

# Department of Mental Health and Addiction Services

## MHA53000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3,578	3,264	3,312	3,312	3,309	3,309
Permanent Full-Time - OF	12	16	16	16	16	16

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	183,723,839	172,873,389	180,401,942	194,164,992	180,175,144	193,931,357
Other Expenses	32,511,269	27,812,305	47,069,212	47,069,212	28,626,219	28,626,219
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Housing Supports And Services	14,410,564	16,299,667	15,832,467	16,332,467	15,832,467	16,332,467
Managed Service System	38,745,104	39,915,163	50,131,113	50,184,413	52,594,458	57,034,913
Legal Services	639,269	817,481	499,378	499,378	995,819	995,819
Connecticut Mental Health Center	8,490,721	8,665,721	7,325,997	7,325,997	8,665,721	8,665,721
Professional Services	12,422,608	11,788,898	0	0	11,788,898	11,788,898
General Assistance Managed Care	163,729,021	178,489,353	202,305,969	261,184,875	115,405,969	40,774,875
Workers' Compensation Claims	11,255,045	10,594,566	10,594,566	10,594,566	10,594,566	10,594,566
Nursing Home Screening	622,784	622,784	591,645	591,645	591,645	591,645
Young Adult Services	59,811,571	63,981,110	69,942,480	75,866,518	69,942,480	75,866,518
TBI Community Services	11,008,693	14,267,815	15,296,810	17,079,532	15,296,810	17,079,532
Jail Diversion	4,527,217	4,506,446	0	0	4,416,110	4,523,270
Behavioral Health Medications	6,141,733	6,169,095	0	0	6,169,095	6,169,095
Prison Overcrowding	6,239,542	6,540,370	0	0	6,620,112	6,727,968
Medicaid Adult Rehabilitation Option	3,963,349	4,783,262	4,803,175	4,803,175	4,803,175	4,803,175
Discharge and Diversion Services	10,322,072	14,025,649	17,412,660	20,062,660	17,412,660	20,062,660
Home and Community Based Services	4,495,972	9,799,089	12,937,339	17,371,852	12,937,339	17,371,852
Persistent Violent Felony Offenders Act	668,167	671,701	0	0	675,235	675,235
Nursing Home Contract	0	300,000	0	0	485,000	485,000
Community Forensic Services	0	0	11,711,457	11,926,473	0	0
Pre-Trial Account	0	0	0	0	350,000	350,000
<b>Other Than Payments to Local Governments</b>						
Grants for Substance Abuse Services	24,897,766	24,929,551	18,992,934	12,842,934	20,605,434	17,567,934
Grants for Mental Health Services	83,763,716	76,475,894	61,959,714	47,059,714	66,134,714	58,909,714
Employment Opportunities	10,417,739	10,470,087	10,522,428	10,522,428	10,522,428	10,522,428
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,458,025</b>	<b>2,444,140</b>	<b>1,458,025</b>	<b>2,444,140</b>
<b>Agency Total - General Fund</b>	<b>692,807,760</b>	<b>704,799,397</b>	<b>739,789,312</b>	<b>807,926,972</b>	<b>663,099,524</b>	<b>612,895,002</b>
<b>Other Current Expenses</b>						
Managed Service System	0	0	0	0	435,000	435,000
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>435,000</b>
<b>Total - Appropriated Funds</b>	<b>692,807,760</b>	<b>704,799,397</b>	<b>739,789,312</b>	<b>807,926,972</b>	<b>663,534,524</b>	<b>613,330,002</b>
<b>Additional Funds Available</b>						
Federal & Other Restricted Act	48,226,661	47,575,309	50,331,809	32,195,569	50,331,809	32,195,569
Private Contributions	21,161,342	21,564,595	18,443,123	18,452,480	18,443,123	18,452,480
<b>Agency Grand Total</b>	<b>762,195,763</b>	<b>773,939,301</b>	<b>808,564,244</b>	<b>858,575,021</b>	<b>732,309,456</b>	<b>663,978,051</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Current Services**

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	8,099,997	0	21,878,067	0	0	0	0
Managed Service System	0	23,454	0	76,754	0	0	0	0
General Assistance Managed Care	0	24,006	0	49,867	0	0	0	0
Young Adult Services	0	558,850	0	1,671,372	0	0	0	0
TBI Community Services	0	3,235	0	47,959	0	0	0	0
Jail Diversion	0	47,576	0	154,736	0	0	0	0
Prison Overcrowding	0	56,040	0	163,896	0	0	0	0
Home and Community Based Services	0	41,348	0	87,861	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>8,854,506</b>	<b>0</b>	<b>24,130,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$8,854,506 in FY 14 and \$24,130,512 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

**Legislative**

Same as Governor

**Upgrade Microsoft Office Software**

Other Expenses	0	850,000	0	850,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$850,000 in both FY 14 and FY 15 to upgrade Microsoft Office software on approximately 3,000 computers.

**Legislative**

Same as Governor

**Apply Inflationary Increases**

Other Expenses	0	1,585,167	0	2,797,314	0	0	0	0
Housing Supports And Services	0	16,325	0	38,615	0	0	0	0
Managed Service System	0	3,900	0	9,350	0	0	0	0
Professional Services	0	131,482	0	311,009	0	0	0	0
General Assistance Managed Care	0	123	0	290	0	0	0	0
Workers' Compensation Claims	0	559,463	0	1,145,438	0	0	0	0
Young Adult Services	0	319,082	0	586,410	0	0	0	0
TBI Community Services	0	158	0	372	0	0	0	0
Jail Diversion	0	1,986	0	4,414	0	0	0	0
Behavioral Health Medications	0	271,979	0	548,058	0	0	0	0
Prison Overcrowding	0	5,096	0	11,583	0	0	0	0
Home and Community Based Services	0	7,679	0	18,164	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,902,440</b>	<b>0</b>	<b>5,471,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Increase funding for various accounts by \$2,902,440 in FY 14 and an additional \$2,568,577 in FY 15 (for a cumulative total of \$5,471,017 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Provide Funding for GAAP**

Nonfunctional - Change to Accruals	0	1,884,008	0	2,232,859	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,884,008</b>	<b>0</b>	<b>2,232,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Each agency’s budget will include a new line item account called “Nonfunctional – Change to Accruals”. This line item represents the estimate of the difference between an agency’s cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state’s GAAP deficit from growing.

**Governor**

Provide funding of \$1,884,008 in FY 14 and \$2,232,859 in FY 15 to reflect the implementation of GAAP in the budget.

**Legislative**

Same as Governor

**Annualize Previous Year Partial Funding**

Housing Supports And Services	0	562,500	0	562,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>562,500</b>	<b>0</b>	<b>562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**Governor**

Provide funding of \$562,500 in FY 14 and FY 15 to reflect full year funding for 150 supportive housing units.

**Legislative**

Same as Governor

**Transfer Funding to Support Nursing Home Contract**

Personal Services	0	(200,000)	0	(200,000)	0	0	0	0
Nursing Home Contract	0	200,000	0	200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$200,000 from Personal Services to the Nursing Home Contract line item to reflect the annualization of FY 13 funding.

**Legislative**

Same as Governor

**Annualize Private Provider COLA**

Housing Supports And Services	0	75,300	0	75,300	0	0	0	0
Managed Service System	0	192,496	0	192,496	0	0	0	0
Legal Services	0	3,212	0	3,212	0	0	0	0
Young Adult Services	0	190,044	0	190,044	0	0	0	0
TBI Community Services	0	56,394	0	56,394	0	0	0	0
Jail Diversion	0	12,088	0	12,088	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Prison Overcrowding	0	23,702	0	23,702	0	0	0	0
Medicaid Adult Rehabilitation Option	0	19,913	0	19,913	0	0	0	0
Discharge and Diversion Services	0	63,238	0	63,238	0	0	0	0
Home and Community Based Services	0	47,007	0	47,007	0	0	0	0
Persistent Violent Felony Offenders Act	0	3,534	0	3,534	0	0	0	0
Grants for Substance Abuse Services	0	213,383	0	213,383	0	0	0	0
Grants for Mental Health Services	0	383,820	0	383,820	0	0	0	0
Employment Opportunities	0	52,341	0	52,341	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,336,472</b>	<b>0</b>	<b>1,336,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The FY 13 Revised Budget included \$8.5 million to reflect a 1% cost of living increase (COLA) for private providers effective 1/1/13. The funding was provided to the following departments that have contracts with private providers: Children and Families, Correction, Developmental Services, Judicial, Mental Health and Addiction Services, Public Health, Social Services and Rehabilitation Services.

**Governor**

Provide funding of \$1,336,472 in FY 14 and FY 15 to annualize the 1% private provider COLA.

**Legislative**

Same as Governor

**Reflect FY 13 General Assistance Managed Care Utilization**

General Assistance Managed Care	0	1,825,000	0	2,481,250	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,825,000</b>	<b>0</b>	<b>2,481,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Medicaid Low Income Adult (LIA) program is an expansion of the Medicaid program allowed under the federal Patient Protection and Affordable Care Act (PPACA). Connecticut’s state plan amendment under the act was approved to enroll clients of the former State Administered General Assistance (SAGA) program. Since federal approval, the caseload has grown from 46,156 to 86,862, as of December, 2012.

**Governor**

Provide funding of \$1,825,000 in FY 14 and \$2,481,250 in FY 15 to reflect the annualization of FY 13 utilization.

**Legislative**

Same as Governor

**Reflect Caseload Growth for General Assistance Managed Care**

General Assistance Managed Care	0	7,887,610	0	15,894,405	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,887,610</b>	<b>0</b>	<b>15,894,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$7,887,610 in FY 14 and \$15,894,405 in FY 15 for General Assistance Managed Care to reflect five percent caseload growth in each year. Funding will provide behavioral health services for single low-income adults up to 55% federal poverty level.

**Legislative**

Same as Governor

**Expand Medicaid under the Affordable Care Act**

General Assistance Managed Care	0	10,310,000	0	60,200,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>10,310,000</b>	<b>0</b>	<b>60,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$10,310,000 in FY 14 and \$60,200,000 in FY 15 to reflect the expansion of benefits under the Medicaid for Low-Income Adults program (HUSKY D) to individuals with income between 55% and 133% of the federal poverty level. The state will receive 100% federal reimbursement through FY 16, phasing down to 90% in 2020. Additional funding of \$401.3 million in FY 14 and \$240.8 million in FY 15 is reflected in the Department of Social Services budget.

**Legislative**

Same as Governor

**Provide Funding for Rate Meld**

General Assistance Managed Care	0	3,770,000	0	4,070,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,770,000</b>	<b>0</b>	<b>4,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$3,770,000 in FY 14 and \$4,070,000 in FY 15 to reflect the rate meld associated with the behavioral health population under the Administrative Services Organization (ASO).

**Legislative**

Same as Governor

**Provide Funding for Young Adult Services Caseload Growth**

Young Adult Services	0	5,212,476	0	10,023,992	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>5,212,476</b>	<b>0</b>	<b>10,023,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Special population funding was created for high-risk youths who are transitioning from the Department of Children and Families. These youth are diagnosed with high-risk behaviors, such as Pervasive Developmental Disorders, that require close community supervision along with specialized clinical programming. These specialized services include 24-hour supervision, case management, education, daily living and vocational training, behavior monitoring and sex offender treatment.

**Governor**

Provide funding of \$5,212,476 in FY 14 and \$10,023,992 in FY 15 for Young Adult Services to reflect the annualization of FY 13 caseload as well as 50 new clients in each year.

**Legislative**

Same as Governor

**Increase Position Count for Young Adult Services**

Young Adult Services	34	0	34	0	0	0	0	0
<b>Total - General Fund</b>	<b>34</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Increase the position count for Young Adult Services by 34 positions.

**Legislative**

Same as Governor

**Provide Funding for Discharge and Diversion Caseload Growth**

Discharge and Diversion Services	0	3,492,634	0	6,142,634	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,492,634</b>	<b>0</b>	<b>6,142,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Discharge and Diversion Services support the transition of DMHAS clients from inpatient settings to various levels of care.

**Governor**

Provide funding of \$3,492,634 in FY 14 and \$6,142,634 in FY 15 for Discharge and Diversion Services to reflect the annualization of FY13 placements as well as 20 discharges anticipated from Connecticut Valley Hospital in each year.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Annualize Funding for Home & Community Based Services**

Home and Community Based Services	0	(801,776)	0	(801,776)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(801,776)</b>	<b>0</b>	<b>(801,776)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Home and Community Based Services assist individuals transitioning out of institutional settings and into community settings with appropriate supports. DMHAS, which receives a transfer from the Department of Social Services, provides housing subsidies to money follows the person clients as part of these services.

**Governor**

Reduce funding by \$801,776 in both FY 14 and FY 15 to reflect the annualization of caseload and utilization for Home and Community Based Services.

**Legislative**

Same as Governor

**Provide Funding for HCBS Non-MFP Placements**

Home and Community Based Services	0	2,000,000	0	4,500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$2 million in FY 14 and \$4.5 million in FY 15 for Home and Community Based Services to reflect 41 non- MFP placements in each year.

**Legislative**

Same as Governor

**Provide Funding for MFP Placements**

Home and Community Based Services	0	1,851,671	0	3,739,671	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,851,671</b>	<b>0</b>	<b>3,739,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding of \$1,851,671 in FY 14 and \$3,739,671 in FY 15 for Home and Community Based Services to reflect 38 MFP placements in each year.

**Legislative**

Same as Governor

**Provide Funding for TBI Services Caseload Growth**

TBI Community Services	0	1,040,756	0	2,778,754	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,040,756</b>	<b>0</b>	<b>2,778,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Funds provide support to DMHAS clients with acquired or traumatic brain injuries.

**Governor**

Provide Funding of \$1,040,756 in FY 14 and \$2,778,754 in FY 15 for TBI Community Services to reflect the annualization of FY 13 placements as well as nine new placements in each year.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

## Policy Revisions

### Reflect 100% Federally Supported MCLIP Program

General Assistance Managed Care	0	(86,900,000)	0	(220,410,000)	0	(86,900,000)	0	(220,410,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(86,900,000)</b>	<b>0</b>	<b>(220,410,000)</b>	<b>0</b>	<b>(86,900,000)</b>	<b>0</b>	<b>(220,410,000)</b>

#### Background

As of January 1, 2014, the federal government will assume 100% of the costs for individuals formerly assumed to be included in the Medicaid for Low Income Adults (LIA) program.

#### Legislative

Reduce funding by \$86,900,000 in FY 14 and \$220,410,000 in FY 15 to reflect the elimination of the LIA program. Adults formerly served by this program as well as new enrollees under the federal expansion will be served by the federal Medicaid Coverage for the Lowest Income Population (MCLIP) program. Related funding of \$359,310,000 in FY 14 and \$915,400,000 in FY 15 is reduced in the Department of Social Services. Sections 67 and 68 of PA 13-184, the budget bill, are related to this change.

### Reduce Funding for Grants to Reflect Anticipated Savings

Grants for Substance Abuse Services	0	(4,537,500)	0	(7,575,000)	0	1,612,500	0	4,725,000
Grants for Mental Health Services	0	(10,725,000)	0	(17,950,000)	0	4,175,000	0	11,850,000
<b>Total - General Fund</b>	<b>0</b>	<b>(15,262,500)</b>	<b>0</b>	<b>(25,525,000)</b>	<b>0</b>	<b>5,787,500</b>	<b>0</b>	<b>16,575,000</b>

#### Governor

Reduce funding by \$21,050,000 in FY 14 and \$42,100,000 in FY 15 to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act.

#### Legislative

Reduce funding by \$15,262,500 in FY 14 and \$25,525,000 in FY 15 to reflect the anticipated reduction in need for services for the under and uninsured as of January 1, 2014 due to the provisions of the Affordable Care Act.

### Establish Health Homes

Managed Service System	0	5,000,000	0	10,000,000	0	(5,000,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>

#### Background

The agency is applying to the Centers for Medicaid and Medicare Services (CMS) in conjunction with the Department of Social Services (DSS) to provide Health Homes to Medicaid eligible individuals with chronic conditions. DMHAS proposes to implement a Behavioral Health Home model to focus on individuals diagnosed with serious and persistent mental illness. States will receive 90% federal reimbursement for the first eight quarters, and 50% reimbursement thereafter.

#### Governor

Provide \$10 million in FY 14 and FY 15 to develop Health Homes to support both behavioral and physical healthcare for the DMHAS population. Under the Affordable Care Act a 90% federal match is available for qualifying funds, resulting in an estimated \$25 million in revenue to the state.

#### Legislative

Provide funding of \$5 million in FY 14 and \$10 million in FY 15 to develop Health Homes. Funding reflects a start date of January 1, 2014 to coincide with the implementation of the Affordable Care Act (ACA).

### Fund PA 13-3 AAC Gun Violence Prevention & Children's Safety

Managed Service System	1	4,662,845	1	4,045,000	1	4,662,845	1	4,045,000
<b>Total - General Fund</b>	<b>1</b>	<b>4,662,845</b>	<b>1</b>	<b>4,045,000</b>	<b>1</b>	<b>4,662,845</b>	<b>1</b>	<b>4,045,000</b>

#### Legislative

Provide funding of \$4,662,845 in FY 14 and \$4,045,000 in FY 15 and one position in each year to reflect funding associated with the provisions of PA 13-3, An Act Concerning Gun Violence Prevention and Children's Safety. Funding supports 1) three assertive community treatment (ACT) teams to provide behavioral health services in three cities of the state (\$3 million in each year); 2) care management and coordination services for up to 100 individuals with mental illness who are involved in the Probate Court System

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(\$1 million in each year); 3) development and maintenance of an electronic database for voluntary admissions and one staff person (\$645,000 in FY 14 and \$45,000 in FY 15); and 4) mental health first aid training for 166 district safe school climate coordinators (\$17,845 in FY 14).

**Supplement PA 13-3 through Mental Health Initiatives**

Managed Service System	0	850,500	0	855,500	0	850,500	0	855,500
<b>Total - General Fund</b>	<b>0</b>	<b>850,500</b>	<b>0</b>	<b>855,500</b>	<b>0</b>	<b>850,500</b>	<b>0</b>	<b>855,500</b>
Managed Service System	0	435,000	0	435,000	0	435,000	0	435,000
<b>Total - Insurance Fund</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>

**Legislative**

Provide funding of \$1,285,500 in FY 14 and \$1,290,500 in FY 15 to reflect support for mental health related initiatives to supplement those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety. Funding and program support is provided in each year as follows:

- \$500,000 to expand programs at the Institute of Living in Hartford and Specialized Treatment Early in Psychosis (STEP) in New Haven;
- \$435,000 for a psychosocial Headspace program in northern Fairfield County, in collaboration with the Department of Children and Families, to provide young adults with support services and information related to mental health issues. This program is supported by the Insurance Fund;
- \$100,000 for a Community Reinforcement and Family Training program in Bridgeport to assist family members of individuals with mental health issues; and
- \$250,500 in FY 14 and \$255,500 in FY 15 to provide mental health outreach and peer support for people with psychiatric disorders through the Citizenship Training Program

**Provide Funding for Emergency Mobile Psychiatric Services**

Managed Service System	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Legislative**

Provide funding of \$1 million in FY14 and FY 15 to provide emergency mobile psychiatric services in Bridgeport to prevent excessive emergency department utilization by individuals with behavioral health issues.

**Provide Funding for Melissa's Project**

Managed Service System	0	850,000	0	850,000	0	850,000	0	850,000
<b>Total - General Fund</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

**Background**

Melissa's Project was established in 2002 to help individuals with severe, chronic mental disabilities. It is a private, non-profit organization that connects individuals with services to provide access to health care and community support. Melissa's Project is a partnership with the Probate Court Administration and the Department of Mental Health and Addiction Services and enables individuals who would otherwise be at risk of hospitalization or incarceration to live independently in the community. Melissa's Project served approximately 135 people in FY 12.

**Legislative**

Provide funding of \$850,000 in FY 14 and FY 15 for Melissa's Project.

**Provide Services for Supportive Housing**

Housing Supports And Services	0	0	0	500,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 13-239, the bond bill, includes capital funding of \$20 million in FY 14 for the development of 100 units of supportive housing and \$200 million over the biennium for the Housing Trust Fund and the Flexible Housing Program. The budget also proposes \$250,000 in each year to support rapid re-housing and the operating expenses associated with 100 new units of supportive housing through additional rental assistance certificates in the Department of Housing and wrap-around services in the DMHAS, effective January 2015.



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$500,000 in FY 15 to provide services for 100 units of supportive housing, beginning January 1, 2015.

**Legislative**

Same as Governor

**Provide General Fund Support for the Pretrial Program**

Pre-Trial Account	0	350,000	0	350,000	0	350,000	0	350,000
<b>Total - General Fund</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

**Legislative**

Provide General Fund support of \$350,000 in both FY 14 and FY 15 for the Pre-Trial Account. The account supports alcohol and drug education programs, as well as the Governor's Partnership to Protect Connecticut's Workforce and Regional Action Councils (RACs).

**Establish Pilot Program for Alcohol-Dependent Individuals**

Managed Service System	0	100,000	0	100,000	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Legislative**

Provide funding of \$100,000 in FY 14 and FY 15 to support services for alcohol dependent persons who are discharged from hospitals in the New Haven area. Funding may support administrative expenses. Section 74 of PA 13-247, the general government implementer, is related to this change

**Adjust Funding for the Connecticut Mental Health Center**

Connecticut Mental Health Center	0	0	0	0	0	906,438	0	906,438
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,438</b>	<b>0</b>	<b>906,438</b>

**Governor**

Reduce funding by \$906,438 in both FY 14 and FY 15 to reflect the elimination of DMHAS funded research activities at the Connecticut Mental Health Center (CMHC).

**Legislative**

Maintain funding for the Connecticut Mental Health Center.

**Adjust Funding for Legal Services**

Legal Services	0	175,000	0	175,000	0	455,441	0	455,441
<b>Total - General Fund</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>455,441</b>	<b>0</b>	<b>455,441</b>

**Background**

Legal Services supports the Connecticut Legal Rights Project. Per the 1989 consent order, the purpose of the program is to ensure that DMHAS clients, particularly those in inpatient facilities, have effective access to the system of justice by providing them with independent advocates and attorneys to protect and enforce their rights and entitlements.

**Governor**

Reduce funding by \$280,441 in both FY 14 and FY 15 to reflect the required funding level under the consent decree.

**Legislative**

Maintain funding for Legal Services, and provide an additional \$175,000 in both FY 14 and FY 15. Funding supports housing advocacy for DMHAS clients in the community as well as the representation of inpatient clients.

**Transfer RAP Certificates**

Housing Supports And Services	0	(1,105,000)	0	(1,105,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,105,000)</b>	<b>0</b>	<b>(1,105,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Rental Assistance Program (RAP) is the major state-funded program for assisting very-low-income families to afford decent, safe, and sanitary housing in the private market.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Transfer funding of \$1,105,000 in both FY 14 and FY 15 from DMHAS to the Department of Housing for Rental Assistance Program (RAP) certificates. DMHAS RAPS support the Mental Health Home and Community Based Services waiver and Frequent Users Systems Engagement (FUSE) supportive housing program.

**Legislative**

Same as Governor

**Transfer DCF Solnit Center Food Services Staff to DMHAS**

Personal Services	10	0	10	0	0	0	0	0
<b>Total - General Fund</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer ten positions to DMHAS from DCF Solnit Center South Campus for food services staff. There is a corresponding position reduction in the DCF budget as well as a reduction in funding of \$300,000 in both years of the biennium. A transfer invoice for the associated salary funding from DCF to DMHAS is assumed as part of this transfer.

**Legislative**

Same as Governor

**Transfer from DSS for Unified Contracting**

Personal Services	0	0	0	0	(6)	(362,165)	(6)	(373,030)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>(362,165)</b>	<b>(6)</b>	<b>(373,030)</b>

**Governor**

Transfer funding of \$362,165 in FY 14 and \$373,030 in FY 15 and six positions from the Department of Social Services (DSS) for unified contracting for human services.

**Legislative**

Maintain positions and funding in DSS.

**Support Chronic Gamblers Account via Lottery Revenue**

**Legislative**

Section 133 of PA 13-247, the general government implementer, increases the annual diversion of lottery revenue to the Chronic Gamblers Account by \$400,000 in both FY 14 and FY 15.

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Other Expenses	0	(36,086)	0	(36,086)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(36,086)</b>	<b>0</b>	<b>(36,086)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Transfer funding of \$36,086 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

**Legislative**

Same as Governor

**Transfer Affirmative Action Planning Function to CHRO**

Personal Services	0	0	0	0	2	135,367	2	139,395
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>135,367</b>	<b>2</b>	<b>139,395</b>

**Governor**

Transfer 2 positions and funding of \$135,367 in FY 14 and \$139,395 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

**Legislative**

Maintain funding for Affirmative Action planning functions in DMHAS.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Transfer Funding to Streamline Budget Account Structure**

Other Expenses	0	0	0	0	0	(18,442,993)	0	(18,442,993)
Professional Services	0	0	0	0	0	11,788,898	0	11,788,898
Jail Diversion	0	0	0	0	0	4,416,110	0	4,523,270
Behavioral Health Medications	0	0	0	0	0	6,169,095	0	6,169,095
Prison Overcrowding	0	0	0	0	0	6,620,112	0	6,727,968
Persistent Violent Felony Offenders Act	0	0	0	0	0	675,235	0	675,235
Nursing Home Contract	0	0	0	0	0	485,000	0	485,000
Community Forensic Services	0	0	0	0	0	(11,711,457)	0	(11,926,473)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor’s FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

**Governor**

Transfer funding of \$11,711,457 in FY 14 and \$11,926,473 in FY 15 from various accounts to the Community Forensic Services and Other Expenses accounts to reflect the streamlining of agency budgetary accounts. The Professional Services, Behavioral Health Medications, and Nursing Home Contract accounts are consolidated into Other Expenses, while Jail Diversion, Prison Overcrowding, and Persistent Violent Felony Offenders Act accounts are consolidated into the new Community Forensic Services account.

**Legislative**

Maintain agency account structure.

**Rollout of FY 13 Rescissions**

Legal Services	0	126	0	126	0	41,000	0	41,000
Connecticut Mental Health Center	0	0	0	0	0	433,286	0	433,286
TBI Community Services	0	(71,390)	0	(71,390)	0	0	0	0
Discharge and Diversion Services	0	(168,861)	0	(168,861)	0	0	0	0
Nursing Home Contract	0	(15,000)	0	(15,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(255,125)</b>	<b>0</b>	<b>(255,125)</b>	<b>0</b>	<b>474,286</b>	<b>0</b>	<b>474,286</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor’s FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$729,411 in both FY 14 and FY 15 to reflect the rollout of the Governor’s FY 13 rescissions.

**Legislative**

Reduce funding by \$255,125 in both FY 14 and FY 15 to reflect a partial rollout of the Governor's FY 13 rescissions. Maintain funding of \$433,286 in each year for the Connecticut Mental Health Center (CMHC) as well as \$41,000 for Legal Services.

**Rollout of FY 13 DMP**

Personal Services	0	(578,387)	0	(578,387)	0	0	0	0
Nursing Home Screening	0	(31,139)	0	(31,139)	0	0	0	0
Jail Diversion	0	(150,000)	0	(150,000)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(759,526)</b>	<b>0</b>	<b>(759,526)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor’s FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding by \$759,526 in FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Legislative**

Same as Governor

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(19,855)	0	(41,712)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(19,855)</b>	<b>0</b>	<b>(41,712)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$19,855 in FY 14 and \$41,712 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(1,585,167)	0	(2,797,314)	0	0	0	0
Housing Supports And Services	0	(16,325)	0	(38,615)	0	0	0	0
Managed Service System	0	(3,900)	0	(9,350)	0	0	0	0
Professional Services	0	(131,482)	0	(311,009)	0	0	0	0
General Assistance Managed Care	0	(123)	0	(290)	0	0	0	0
Workers' Compensation Claims	0	(559,463)	0	(1,145,438)	0	0	0	0
Young Adult Services	0	(319,082)	0	(586,410)	0	0	0	0
TBI Community Services	0	(158)	0	(372)	0	0	0	0
Jail Diversion	0	(1,986)	0	(4,414)	0	0	0	0
Behavioral Health Medications	0	(271,979)	0	(548,058)	0	0	0	0
Prison Overcrowding	0	(5,096)	0	(11,583)	0	0	0	0
Home and Community Based Services	0	(7,679)	0	(18,164)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(2,902,440)</b>	<b>0</b>	<b>(5,471,017)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$2,902,440 in FY 14 and \$5,471,017 in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(425,983)	0	211,281	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(425,983)</b>	<b>0</b>	<b>211,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$425,983 in FY 14 and provide funding of \$211,281 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Legislative**

Same as Governor

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>3,264</b>	<b>704,799,397</b>	<b>3,264</b>	<b>704,799,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	34	52,978,297	34	143,612,290	0	0	0	0
Policy Revisions	11	(94,678,170)	11	(235,516,685)	(3)	(76,689,788)	(3)	(195,031,970)
<b>Total Recommended - GF</b>	<b>3,309</b>	<b>663,099,524</b>	<b>3,309</b>	<b>612,895,002</b>	<b>(3)</b>	<b>(76,689,788)</b>	<b>(3)</b>	<b>(195,031,970)</b>
<b>Governor Estimated - IF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Policy Revisions	0	435,000	0	435,000	0	435,000	0	435,000
<b>Total Recommended - IF</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>

**Other Significant Legislation****PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$1,546,724, a General Other Expenses Lapse of \$255,795, and a Statewide Hiring Reduction Lapse of \$757,536. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	180,175,144	(1,508,381)	178,666,763	0.84%
Other Expenses	28,626,219	(255,795)	28,370,424	0.89%
Young Adult Services	69,942,480	(292,703)	69,649,777	0.42%
TBI Community Services	15,296,810	(64,016)	15,232,794	0.42%
Jail Diversion	4,416,110	(18,481)	4,397,629	0.42%
Prison Overcrowding	6,620,112	(27,705)	6,592,407	0.42%
Home and Community Based Services	12,937,339	(392,973)	12,544,366	3.04%